
Agriculture and Forestry



Department Description

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide general oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

- Foster efficiency by maintaining effectiveness and low administrative costs by ensuring the success of all other departmental programs.
- Create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
- Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
- Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
- Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources. Continually evaluate policy, procedure and programs to ensure maintenance and development of best possible management practices.

For additional information, see:

[Agriculture and Forestry](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,580,051	\$ 26,327,798	\$ 26,133,147	\$ 30,021,918	\$ 27,884,136	\$ 1,750,989
State General Fund by:						
Total Interagency Transfers	523,093	774,664	774,664	774,664	555,719	(218,945)
Fees and Self-generated Revenues	9,364,493	9,804,721	9,804,721	9,804,721	9,859,721	55,000
Statutory Dedications	39,338,053	52,422,117	52,422,117	54,247,157	55,983,781	3,561,664
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,862,667	8,017,502	8,017,502	8,053,235	8,193,131	175,629
Total Means of Financing	\$ 84,668,357	\$ 97,346,802	\$ 97,152,151	\$ 102,901,695	\$ 102,476,488	\$ 5,324,337
Expenditures & Request:						
Agriculture and Forestry	\$ 84,668,357	\$ 97,346,802	\$ 97,152,151	\$ 102,901,695	\$ 102,476,488	\$ 5,324,337
Total Expenditures & Request	\$ 84,668,357	\$ 97,346,802	\$ 97,152,151	\$ 102,901,695	\$ 102,476,488	\$ 5,324,337
Authorized Full-Time Equivalents:						
Classified	779	780	780	780	780	0
Unclassified	51	51	51	51	51	0
Total FTEs	830	831	831	831	831	0



04-160 — Agriculture and Forestry

Agency Description

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide general oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

- Foster efficiency by maintaining effectiveness and low administrative costs by ensuring the success of all other departmental programs.
- Create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
- Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
- Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
- Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources. Continually evaluate policy, procedure and programs to ensure maintenance and development of best possible management practices.

For additional information, see:

[Agriculture and Forestry](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,580,051	\$ 26,327,798	\$ 26,133,147	\$ 30,021,918	\$ 27,884,136	\$ 1,750,989
State General Fund by:						
Total Interagency Transfers	523,093	774,664	774,664	774,664	555,719	(218,945)



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	9,364,493	9,804,721	9,804,721	9,804,721	9,859,721	55,000
Statutory Dedications	39,338,053	52,422,117	52,422,117	54,247,157	55,983,781	3,561,664
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,862,667	8,017,502	8,017,502	8,053,235	8,193,131	175,629
Total Means of Financing	\$ 84,668,357	\$ 97,346,802	\$ 97,152,151	\$ 102,901,695	\$ 102,476,488	\$ 5,324,337
Expenditures & Request:						
Management and Finance	\$ 15,571,731	\$ 16,066,635	\$ 15,996,617	\$ 17,289,703	\$ 15,839,258	\$ (157,359)
Marketing	2,656,890	2,536,750	2,524,139	2,661,981	2,732,718	208,579
Agricultural and Environmental Sciences	30,943,758	38,926,244	38,926,244	40,308,007	43,968,256	5,042,012
Animal Health Services	9,517,750	9,118,988	9,068,806	9,819,430	9,048,812	(19,994)
Agro-Consumer Services	3,842,901	5,154,305	5,154,305	5,710,817	4,594,522	(559,783)
Forestry	17,559,392	16,564,889	16,519,283	18,016,535	18,529,760	2,010,477
Soil and Water Conservation	2,503,598	4,314,500	4,298,266	4,430,731	3,098,671	(1,199,595)
Auxiliary Account	2,072,337	4,664,491	4,664,491	4,664,491	4,664,491	0
Total Expenditures & Request	\$ 84,668,357	\$ 97,346,802	\$ 97,152,151	\$ 102,901,695	\$ 102,476,488	\$ 5,324,337
Authorized Full-Time Equivalents:						
Classified	779	780	780	780	780	0
Unclassified	51	51	51	51	51	0
Total FTEs	830	831	831	831	831	0



160_1000 — Management and Finance

Program Authorization: R.S.36:626

Program Description

The Office of Management and Finance provides support services for the Office of the Commissioner and his immediate staff and for the other offices of the Louisiana Department of Agriculture and Forestry. Support services provided include: fiscal, legal, procurement, property control, personnel and payroll, fleet and facility management, auditing, management information systems, print shop and mail room, document imaging and district office clerical support. The food distribution program provides services for recipient agencies.

- The Office of Management and Finance goals are:
- To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
- To enhance the ability of each office within the department to meet its goals through information systems management and use of technology.
- To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.

Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,929,337	\$ 8,009,074	\$ 7,939,056	\$ 9,230,485	\$ 7,244,573	\$ (694,483)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,028,853	2,993,167	2,993,167	2,993,167	2,723,839	(269,328)
Statutory Dedications	627,870	3,402,758	3,402,758	3,402,758	4,209,210	806,452
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,985,671	1,661,636	1,661,636	1,663,293	1,661,636	0
Total Means of Financing	\$ 15,571,731	\$ 16,066,635	\$ 15,996,617	\$ 17,289,703	\$ 15,839,258	\$ (157,359)
Expenditures & Request:						
Personal Services	\$ 10,051,924	\$ 8,327,478	\$ 10,551,927	\$ 11,555,307	\$ 11,147,416	\$ 595,489
Total Operating Expenses	2,820,753	1,132,443	1,806,901	1,834,705	965,861	(841,040)
Total Professional Services	70,343	131,200	131,200	133,260	131,200	0
Total Other Charges	2,450,979	6,475,514	3,506,589	3,195,325	3,423,799	(82,790)
Total Acq & Major Repairs	177,732	0	0	571,106	170,982	170,982



Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,571,731	\$ 16,066,635	\$ 15,996,617	\$ 17,289,703	\$ 15,839,258	\$ (157,359)
Authorized Full-Time Equivalents:						
Classified	117	145	145	145	145	0
Unclassified	6	6	6	6	6	0
Total FTEs	123	151	151	151	151	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated revenues are derived from rental space to the Office of State Employees Group Benefits, and Miscellaneous insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business. Statutory dedications are derived from tonnage fees on fertilizer, fees for pesticide registration and labeling, and Petroleum and Petroleum Products Fund . (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Feed Commission Fund	\$ 0	\$ 133,753	\$ 133,753	\$ 133,753	\$ 134,368	\$ 615
Fertilizer Fund	0	1,051,750	1,051,750	1,051,750	1,055,371	3,621
Pesticide Fund	0	181,194	181,194	181,194	553,908	372,714
Agricultural Commodity Self Insurance	186,063	0	0	0	0	0
Petroleum & Petroleum Products Fund	0	1,665,421	1,665,421	1,665,421	1,951,646	286,225
Agricultural Commodity Dealers & Warehouse Fund	0	93,950	93,950	93,950	93,950	0
Weights and Measures Fund	0	202,690	202,690	202,690	311,184	108,494
Commercial Feed Fund	0	74,000	74,000	74,000	108,783	34,783
Deficit Elimination/Capital Outlay Replenishment	441,807	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (70,018)	\$ (70,018)	0	Mid-Year Adjustments (BA-7s):
\$ 7,939,056	\$ 15,996,617	151	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
82,585	82,585	0	Annualize Classified State Employee Merits
104,322	104,322	0	Classified State Employees Merit Increases
76,247	76,247	0	State Employee Retirement Rate Adjustment
62,255	63,912	0	Group Insurance for Active Employees
484,614	484,614	0	Group Insurance for Retirees
361,913	384,624	0	Salary Base Adjustment
(146,606)	(146,606)	0	Attrition Adjustment
(419,426)	(419,426)	0	Salary Funding from Other Line Items
170,982	170,982	0	Acquisitions & Major Repairs
(32,208)	(32,208)	0	Risk Management
(29,755)	(29,755)	0	Legislative Auditor Fees
(194)	(194)	0	Maintenance in State-Owned Buildings
(1,455)	(1,455)	0	UPS Fees
(900)	(900)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(269,328)	0	This recommendation realigns funding in the Department of Agriculture and Forestry by transferring budget authority from Management and Finance Program and the Soil and Water Program to the Forestry Program. This recommendation is based upon projected collections in these programs.
(783,741)	0	0	Means of Financing Substitution replacing state general fund with projected fund balances from various statutory dedications.
(546,869)	(548,526)	0	Group Insurance Funding from Other Line Items
(76,247)	(76,247)	0	Retirement Funding from Other Line Items
\$ 7,244,573	\$ 15,839,258	151	Recommended FY 2004-2005
\$ 507,120	\$ 507,120	0	Less Governor's Supplementary Recommendations
\$ 6,737,453	\$ 15,332,138	151	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
507,120	507,120	0	This represents 7% of the State General Fund and 3.2% of the Total Recommended funding for the program.
\$ 507,120	\$ 507,120	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 7,244,573	\$ 15,839,258	151	Grand Total Recommended



Professional Services

Amount	Description
\$125,000	Legal Services- Funds provided for the attorneys to represent the Department in all legal proceedings as determined by the Commissioner, and shall be responsible for the performance of all acts and deeds necessary in such representation. (C. James Gelpi and Seale, Smith, Zuber and Barnette)
\$6,200	Miscellaneous services
\$131,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,328,440	Temporary Emergency Food Assistance- Provide surplus USDA donated commodities to low income households.
\$1,328,440	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,853	Department of Civil Service
\$125,000	DOA (Maintenance of Airplanes)
\$5,778	Department of Civil Service (Comprehensive Public Training Program)
\$89,959	Other Maintenance- Equipment
\$15,000	Department of Treasury
\$25,607	Dues & Subscriptions- Legislative Tracking, etc.
\$115,567	Office of Legislative Auditor (Audit Fees)
\$10,000	DOA- State Mail Operations
\$58,545	State Uniform Payroll System
\$9,000	DOA- Property Assistance- Used Office Furniture, etc.
\$3,500	DOA- Airplane and Auto Supplies
\$24,276	Division of Administration (Maintenance Costs- Buildings)
\$186,000	DOA- Other Operating Services- Plane Repairs
\$84,000	Rental Space for Offices, Airplane Hangers, Vehicles, etc.
\$424,482	Office of Telecommunications (Phone & Paging Services)
\$11,000	Department of Justice (Hearing Officer for Public Hearings and Preparation of Finding of Fact and Conclusions of Law in Accordance with Public Hearings)
\$1,000	Secretary of State (Microfilm Services)
\$18,000	Printing
\$867,792	Office of Risk Management- Insurance Premiums
\$2,095,359	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,423,799	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$170,982	Replacement of 8 vehicles with over 100,000 miles.
\$170,982	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

Strategic Link: This objective accomplishes Strategic Objective 1: To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules, and regulations.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	0	0	0	0	0	10
S	Number of repeat audit findings (LAPAS CODE - 9736)	1	1	1	1	1	1

2. (KEY) To maintain the administrative cost of the Food Distribution Program at no more than 5% of the value of commodities distributed.

Strategic Link: This objective accomplishes Strategic Objective 2: To sustain or reduce the administrative cost of the Food Distribution Program from 2% to 1%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Cost as a percentage of commodities distributed (LAPAS CODE - 9737)	5%	5%	5%	5%	5%	5%
S	Administrative cost (LAPAS CODE - 725)	\$ 960,454	\$ 1,380,996	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
S	Dollar value of commodities (LAPAS CODE - 723)	\$ 21,700,000	\$ 28,770,753	\$ 28,770,753	\$ 28,770,753	\$ 28,770,753	\$ 28,770,753
S	Number of school children receiving commodities (LAPAS CODE - 724)	574,000	575,407	570,000	570,000	575,000	575,000



160_2000 — Marketing

Program Authorization: R.S.36:628(B)

Program Description

The mission of the Marketing Program is to increase the processing and sales of Louisiana food and agricultural products of producers and agribusiness in order to enhance the economic well-being of the State of Louisiana through the individuals and businesses whom we serve. The goal of the Marketing Program is to create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel. To carry out this goal, the program operates financial, informational, promotional and market development activities.

- Financial assistance is provided through the State Market Commission and the Louisiana Agricultural Finance Authority. Loans, loan guarantees, loan rate buy downs and low interest loans are provided to agribusiness for the acquisition, construction, expansion or improvement of facilities that process, store or market food (including seafood), agriculture and forestry products; to agribusinesses for operating capital, market development and product inventories, and to youth who are involved in an organized school program in agriculture; i.e., 4-H and FFA projects.
- Informational assistance programs are provided to the general public, farmers and agribusinesses through the Federal State Market News Services and Market Bulletin. The Market News Service collects and disseminates price and market information on livestock, poultry and eggs, rice, grains, sweet potatoes, fruits and vegetables. The Market Bulletin provides for the advertising of agricultural items for sales to subscribers resulting in the sale/purchase of items not normally available in commercial trade channels.
- Promotion and market development programs serve farmers, agribusinesses, food companies and the consumer through state, national and international trade shows, supermarket promotions, market research, commodity promotions, development and implementation of promotion and market development activities of these boards and commission.

Marketing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,784,990	\$ 1,576,423	\$ 1,563,812	\$ 1,701,654	\$ 1,596,762	\$ 32,950
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	262,898	329,320	329,320	329,320	329,320	0
Statutory Dedications	154,344	154,344	154,344	154,344	154,344	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	454,658	476,663	476,663	476,663	652,292	175,629



Marketing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,656,890	\$ 2,536,750	\$ 2,524,139	\$ 2,661,981	\$ 2,732,718	\$ 208,579
Expenditures & Request:						
Personal Services	\$ 1,261,327	\$ 1,306,022	\$ 1,306,022	\$ 1,376,341	\$ 1,429,269	\$ 123,247
Total Operating Expenses	448,066	475,982	475,982	437,185	351,132	(124,850)
Total Professional Services	173,187	176,891	176,891	179,668	176,891	0
Total Other Charges	753,215	577,855	565,244	574,117	740,873	175,629
Total Acq & Major Repairs	21,095	0	0	94,670	34,553	34,553
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,656,890	\$ 2,536,750	\$ 2,524,139	\$ 2,661,981	\$ 2,732,718	\$ 208,579
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	11	11	11	11	11	0
Total FTEs	22	22	22	22	22	0

Source of Funding

The program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are generated from: (1) a fee of up to 3% of the total assessments collected for the Rice Research and Promotion Boards, the Soybean and Grain Promotion Board, and the Crawfish Promotion Board; (2) interest collected from the Market Commission Loan Program; (3) reimbursement from the Southern United States Trade Association (SUSTA) for 100% of the director's salary, related benefits, etc.; (4) a fee of \$10.00 collected biannually for subscriptions to the Market Bulletin; and (5) miscellaneous revenues collected for booth rentals at food shows. Statutory Dedicated Revenues are the result of interest income and fees collected with any bonds issued by the Agricultural Finance Authority. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Federal Funds are derived from: (1) USDA for collecting statistical livestock and crop data; (2) USDA for telephone costs; and (3) Grant agreements for USDA-State Market Improvement Program and Seniors' Farmers Market Nutrition Program.

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 154,344	\$ 154,344	\$ 154,344	\$ 154,344	\$ 154,344	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (12,611)	\$ (12,611)	0	Mid-Year Adjustments (BA-7s):
\$ 1,563,812	\$ 2,524,139	22	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 6,251	\$ 6,251	0	Annualize Classified State Employee Merits
\$ 10,113	\$ 10,113	0	Classified State Employees Merit Increases
\$ 14,796	\$ 14,796	0	State Employee Retirement Rate Adjustment
\$ 8,265	\$ 8,265	0	Group Insurance for Active Employees
\$ 96,245	\$ 96,245	0	Salary Base Adjustment
\$ (28,113)	\$ (28,113)	0	Attrition Adjustment
\$ (86,099)	\$ (86,099)	0	Salary Funding from Other Line Items
\$ 34,553	\$ 34,553	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 152,512	0	Additional funding for the Senior Farmers Market Nutrition Program
\$ 0	\$ 23,117	0	Additional funding for the Federal/State Market Improvement Program
\$ (8,265)	\$ (8,265)	0	Group Insurance Funding from Other Line Items
\$ (14,796)	\$ (14,796)	0	Retirement Funding from Other Line Items
\$ 1,596,762	\$ 2,732,718	22	Recommended FY 2004-2005
\$ 111,773	\$ 111,773	0	Less Governor's Supplementary Recommendations
\$ 1,484,989	\$ 2,620,945	22	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 111,773	\$ 111,773	0	This represents 7% of the State General Fund and 4.1% of the Total Recommended funding for the program.
\$ 111,773	\$ 111,773	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 1,596,762	\$ 2,732,718	22	Grand Total Recommended

Professional Services

Amount	Description
\$150,000	Legal Services- Funds provided to attorneys to represent the Department in the case concerning crawfish tail meat from China (Adduci, Mastriani, & Schaumburg).
\$26,891	Legal Services- Funds provided for the attorneys to represent the Department in all legal proceedings as determined by the Commissioner, and being responsible for the performance of all acts and deeds necessary in such representation (C. James Gelpi).
\$176,891	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$94,970	Future Farmers of America and LSU Ag Center Agreement- Assist in agriculture-related educational activities
\$11,245	Future Farmers of America Programs
\$12,759	Southern University Agricultural Business Representative
\$10,643	Southern United States Trade Association international trade missions
\$55,000	Mexico Office
\$19,500	Media contract (Gus Weill)
\$19,500	Advertising/ Public Realions Contract (Diane Allen & Associates)
\$62,886	Egg Incentive Program
\$350,000	Seniors Farmers Market Nutrition Program
\$50,000	Marketing Improvement Program
\$686,503	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,214	DOA- Vehicle Leases
\$51,156	Office of Telecommunications (Phone & Paging Services)
\$54,370	SUB-TOTAL INTERAGENCY TRANSFERS
\$740,873	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$34,553	Replacement of 2 vehicles with over 100,000 miles.
\$34,553	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To create or sustain at least 6,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

Strategic Link: This objective accomplishes Strategic Objective 1: To retain, expand and grow new agribusinesses in Louisiana and to provide low interest loans to farm youth, producers, and processors of Louisiana Agricultural Products.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Jobs created or sustained (LAPAS CODE - 6355)	6,500	6,720	3,500	3,500	6,500

Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Jobs created or sustained (LAPAS CODE - 6355)	5,800	7,939	7,400	7,888	6,710

2. (KEY) To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

Strategic Link: This objective accomplishes Strategic Objective 1.9- To provide low interest loans to youth of the state who are members of any 4-H, FFA, or other farm youth.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Number of youth with outstanding loans (LAPAS CODE - 6356)	100	103	65	65	100
	K Number of new loans issued (LAPAS CODE - 6357)	10	10	8	8	10



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of youth with outstanding loans (LAPAS CODE - 6356)	145	131	114	97	100
Number of new loans issued (LAPAS CODE - 6357)	11	14	7	12	10

3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately 375,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.35.

Strategic Link: This objective accomplishes Strategic Objective 2.5- Publish and mail to subscribers a Market Bulletin which contains free advertisements of agricultural items for sale and want ads and agricultural news and information of interest to subscribers.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Cost per copy (LAPAS CODE - 6358)	\$ 0.30	\$ 0.56	\$ 0.30	\$ 0.30	\$ 0.40	\$ 0.35
S	Total number of copies of Market Bulletin mailed (LAPAS CODE - 6359)	375,000	376,758	375,000	375,000	375,000	375,000
S	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,400	11,934	10,400	10,400	10,400	10,400



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Cost per copy (LAPAS CODE - 6358)	\$ 0.27	\$ 0.25	\$ 0.32	\$ 0.33	\$ 0.35
Total number of copies of Market Bulletin mailed (LAPAS CODE - 6359)	425,708	407,954	386,695	379,558	374,325
Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,412	10,464	9,972	10,359	10,958

4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that 16 market reporters maintain their accreditation with the United States Department of Agriculture.

Strategic Link: This objective accomplishes Strategic Objective 2.1 and 2.2: To compile and disseminate market reports on livestock, fruits and vegetables, grain, rice, poultry and eggs and pecans that will aid producers, consumers and distributors in the sale and purchase of the reported commodities. This also accomplishes Strategic Objective 2.3: To maintain training and certification by USDA of livestock brand inspectors, health technicians and meat inspectors to serve as livestock market reporters in order to represent over 95% of cattle sold in Louisiana livestock auction markets.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16

5. (KEY) To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

Strategic Link: This objective accomplishes Strategic Objective 3: To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities; and to project a positive image of Louisiana food and agricultural products in the domestic and

international market places.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total companies participating (LAPAS CODE - 6362)	200	205	75	75	200	200
S	Number of companies participating in trade shows (LAPAS CODE - 729)	70	73	30	30	30	24
S	Number of companies participating in retail promotions (LAPAS CODE - 728)	130	128	170	170	170	136



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total companies participating (LAPAS CODE - 6362)	256	198	286	253	259
Number of companies participating in trade shows (LAPAS CODE - 729)	152	109	61	75	27
Number of companies participating in retail promotions (LAPAS CODE - 728)	104	89	219	178	230

6. (KEY) To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

Strategic Link: This objective accomplishes Strategic Objective 3- To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 150,000	\$ 284,644	\$ 150,000	\$ 150,000	\$ 284,644	\$ 284,644
S	Number of farmers' markets participating (LAPAS CODE - 13994)	20	20	20	20	20	20
S	Number of roadside stands participating (LAPAS CODE - 13995)	49	65	50	50	50	50
S	Number of farmer participants in Farmers Markets (LAPAS CODE - 13992)	143	212	75	75	200	200



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Amount of sales under program (LAPAS CODE - 13993)	\$ Not Applicable	\$ Not Applicable	\$ 15,828	\$ 344,208	\$ 284,644
New program- only 1 month of coupon redemption (sales)					
Number of farmers' markets participating (LAPAS CODE - 13994)	Not Applicable	Not Applicable	16	19	20
Number of roadside stands participating (LAPAS CODE - 13995)	Not Applicable	Not Applicable	41	50	65
Number of farmer participants in Farmers Markets (LAPAS CODE - 13992)	Not Applicable	Not Applicable	144	182	212



160_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S.36:628

Program Description

The mission of the Agricultural and Environmental Science (AES) Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health, vitality and nourishment of the people of Louisiana are best served. The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. The persons who provide these services must meet or exceed the minimum quality standards set by Louisiana Laws, Rules and Regulations. The programs conduct activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety for the people and the environment. The activities of this program are: Administrative, Horticultural & Quarantines, Pesticides, Agricultural Chemistry (Feed & Fertilizer) and Seed Programs.

- The Horticulture & Quarantine Division, maintains adequate quarantines and regulations to prevent the introduction and spread of serious crop and fruit pests and diseases endangering Louisiana agriculture; provides the property owner with protection against fraudulent practices; and assures product quality. This is accomplished through licensing and permitting of horticulture related businesses; and inspections, sampling, surveying, monitoring and eradication efforts for plant pests, including boll weevil.
- The pesticide and environmental programs license and regulate pesticide applicators and pest control companies and govern the registration, distribution, sale, offering for sale, and application of pesticides.
- The Agricultural Chemistry programs regulate the sale and distribution of animal feed, pet food, fertilizer and agricultural liming materials. To also perform analytical work to carryout the enforcement of these laws and ensure that all of the above mentioned products meet labeled guarantees. To perform pesticide analysis to aid in the enforcement of our pesticide law and also provides analytical support for the LSU Agriculture Center.
- The Seed Program includes seed testing and certification. The program regulates the sale, distribution, and in some cases the production of seed and other propagating materials as well as providing the service of seed testing. Activities include licensing and inspection of seed dealers, sampling and testing of seed lots, and inspection and sampling of crops grown for seed production.

Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	941,193	0	0	0	0	0



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	29,645,836	37,571,374	37,571,374	38,953,137	42,613,386	5,042,012
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	356,729	1,354,870	1,354,870	1,354,870	1,354,870	0
Total Means of Financing	\$ 30,943,758	\$ 38,926,244	\$ 38,926,244	\$ 40,308,007	\$ 43,968,256	\$ 5,042,012
Expenditures & Request:						
Personal Services	\$ 6,093,395	\$ 5,697,634	\$ 5,697,634	\$ 5,922,232	\$ 6,184,060	\$ 486,426
Total Operating Expenses	455,876	956,748	895,812	909,395	748,589	(147,223)
Total Professional Services	0	163,211	363,211	368,913	363,211	0
Total Other Charges	23,766,380	32,108,651	31,969,587	32,350,555	35,915,484	3,945,897
Total Acq & Major Repairs	628,107	0	0	756,912	756,912	756,912
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,943,758	\$ 38,926,244	\$ 38,926,244	\$ 40,308,007	\$ 43,968,256	\$ 5,042,012
Authorized Full-Time Equivalents:						
Classified	92	106	106	106	106	0
Unclassified	14	14	14	14	14	0
Total FTEs	106	120	120	120	120	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from license fees, inspection fees, permits, fines and examination fees. Statutory Dedications are derived from tonnage fees on feed, assessments on cotton farmers for the eradication of Boll Weevils, fees on branches and contracts of termite control operators, labeling and registration of certain pesticides, fees collected for Apiary permits, fees for collecting and enforcing different horticultural professions and occupations, annual fee for registering agricultural liming materials, fees from seed certification, sweet potato inspection fees, fees collected for the inspection of nurseries to insure sale of healthy plants, and tonnage fees on fertilizer. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are received from the Environmental Protection Agency-Enforcement and Certification Programs, Imported Fire Ant Program, and Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils.



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 1,522,834	\$ 559,904	\$ 559,904	\$ 559,904	\$ 667,500	\$ 107,596
Feed Commission Fund	120,609	120,609	120,609	120,609	120,609	0
Fertilizer Fund	0	155,250	155,250	155,250	155,250	0
Louisiana Agricultural Finance Authority Fund	9,245,082	9,600,000	9,600,000	9,600,000	12,000,000	2,400,000
Pesticide Fund	3,351,913	3,513,806	3,513,806	3,513,806	3,141,092	(372,714)
Boll Weevil Eradication Fund	14,033,137	22,046,409	22,046,409	23,428,172	23,941,989	1,895,580
Formosan Termite Initiative Fund	1,372,261	0	0	0	1,011,550	1,011,550
Apiary Fund	0	2,000	2,000	2,000	2,000	0
Horticulture Commission Fund	0	764,000	764,000	764,000	764,000	0
Seed Commission Fund	0	110,324	110,324	110,324	110,324	0
Sweet Potato Pests & Diseases Fund	0	309,093	309,093	309,093	309,093	0
Commercial Feed Fund	0	311,779	311,779	311,779	311,779	0
Crop Pests and Diseases Fund	0	78,200	78,200	78,200	78,200	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,926,244	120	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	82,907	0	Annualize Classified State Employee Merits
0	86,130	0	Classified State Employees Merit Increases
0	3,472	0	Civil Service Training Series
0	51,188	0	State Employee Retirement Rate Adjustment
0	52,089	0	Group Insurance for Active Employees
0	328,643	0	Salary Base Adjustment
0	(118,003)	0	Attrition Adjustment
0	(372,714)	0	Salary Funding from Other Line Items
0	756,912	0	Acquisitions & Major Repairs
0	(900)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	811,926	0	This recommendation provides additional revenue due to projected fund balances.
0	1,011,550	0	This recommendation provides additional funding due to a projected balance in this fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,400,000	0	Increased funding is for payment on bonds issued for boll weevil eradication. These funds were appropriated in the Forestry Program in Fiscal 2004. The total debt service payment in Fiscal 2005 will be \$12 million. The revenue deposited in the Louisiana Agriculture Finance Authority Fund (LAFA) is derived from Pari-mutuel Live Racing Facility Gaming Control Fund. A means of financing substitution of state general fund support for LAFA is recommended in the Forestry Program.
0	(51,188)	0	Retirement Funding from Other Line Items
\$ 0	\$ 43,968,256	120	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 43,968,256	120	Base Executive Budget FY 2004-2005
\$ 0	\$ 43,968,256	120	Grand Total Recommended

Professional Services

Amount	Description
\$323,211	Legal Services- Funds provided for the attorneys to represent the Department in all legal proceedings as determined by the Commissioner, and being responsible for the performance of all acts and deeds necessary in such representation. (C. James Gelpi)
\$40,000	Judging of floral exams
\$363,211	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$41,258	LSU Veterinarian Laboratory School for Fish Kill Contract
\$30,000	LSU Entomology Department- Formosan Termite Research
\$25,000	LDHH- Public Health- Groundwater Protection
\$15,000	LSU Cooperative Extension Service for Certification Training
\$1,011,550	Formosan Termite Initiative
\$22,618,489	Boll Weevil Program- Salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
\$12,000,000	Boll Weevil Program- Debt Service on bonds
\$35,741,297	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$35,524	Department of Civil Service
\$3,597	Department of Civil Service (Comprehensive Public Training Program)
\$8,734	Department of Treasury- Central Depository Banking
\$60,936	Division of Administration- Maintenance Costs



Other Charges (Continued)

Amount	Description
\$60,396	Office of Telecommunications (Phone & Paging Services)
\$5,000	Secretary of State (Microfilm Services)
\$174,187	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,915,484	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$431,912	Replacement of 28 vehicles with over 100,000 miles
\$325,000	Replacement Lab Equipment
\$756,912	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality.

Strategic Link: This objective accomplishes Strategic Objective 1-To conduct effective licensing and permitting of horticultural businesses; prevent introduction and spread of crop pests; and conduct effective boll weevil eradication programs.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of new pest established in the state (LAPAS CODE - 6363)	0	0	0	0	0
S	Number of pests intercepted (LAPAS CODE - 6364)	8	6	5	5	5
K	Number of horticultural businesses regulated (LAPAS CODE - 732)	9,200	9,395	8,800	8,800	9,400
S	Number of violations of horticultural regulations detected (LAPAS CODE - 735)	150	138	150	150	150
S	Beekeepers registered (LAPAS CODE - 6365)	250	315	300	300	300
K	Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	0	1	0	0	0
K	Percentage of cotton acreage infested (LAPAS CODE - 772)	25%	13%	25%	25%	7%
S	Number of acres sprayed (LAPAS CODE - 773)	235,000	72,125	19,500	19,500	13,000
S	Number of acres infested (LAPAS CODE - 774)	235,000	72,125	19,500	19,500	13,000
S	Number of acres in cotton production (LAPAS CODE - 6367)	940,000	563,188	975,000	975,000	650,000

2. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 50.

Strategic Link: This objective accomplishes Strategic Objective 2: To protect the environment along with the health and general population of Louisiana's citizens by providing for the safe and proper distribution, use and management of pesticides.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of incidences of verified environmental contamination by improper pesticide application (LAPAS CODE - 741)	150	10	50	50	50	50
S	Number of violations determined by Advisory Commission on Pesticides (LAPAS CODE - 743)	25	5	15	15	25	25
S	Amount of fines levied by Advisory Commission on Pesticides (LAPAS CODE - 745)	\$ 20,000	\$ 2,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000
S	Number of violations determined by Structural Pest Control Commission (SPCC) (LAPAS CODE - 747)	25	7	25	25	30	30
S	Amount of fines levied by Structural Pest Control Commission (LAPAS CODE - 748)	\$ 20,000	\$ 9,900	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

3. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Strategic Link: This objective accomplishes Strategic Objective 3: To regulate the sale and use of animal feed, pet food, fertilizer, and agricultural liming materials.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 9738)	99%	94%	99%	99%	99%	99%
S	Deficiency fees paid to farmers (LAPAS CODE - 753)	\$ 10,000	\$ 10,483	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
S	Deficiency fees paid to state (LAPAS CODE - 754)	\$ 7,500	\$ 7,042	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 9738)	91%	Not Available	95%	96%	94%
Deficiency fees paid to farmers (LAPAS CODE - 753)	\$ 11,986	\$ Not Available	\$ 9,885	\$ 22,516	\$ 11,483
Deficiency fees paid to state (LAPAS CODE - 754)	\$ 6,648	\$ Not Available	\$ 8,951	\$ 8,335	\$ 7,042

4. (KEY) To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general

Strategic Link: This objective accomplishes Strategic Objective 4: Inspection, sampling and testing of seeds for planting purposes to ensure high quality and truth in labeling.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of licensed seed dealers (LAPAS CODE - NEW)	650	627	650	650	650	650
S	Number of seed samples tested (LAPAS CODE - NEW)	5,000	5,536	5,000	5,000	5,000	5,000
K	Numbers of stop sales or re-labels issued (LAPAS CODE - 757)	180	154	200	200	180	200



160_4000 — Animal Health Services

Program Authorization: R.S.36:628(E)

Program Description

The mission of Animal Health Services is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; to ensure the quality and condition of fresh produce and grain commodities and through state and federal mandates guard and protect the integrity of the livestock industry against theft. The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products; controls livestock diseases and track ownership of livestock through a branding activity. The activities of the program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention and Livestock Theft Prevention and Nuisance Animal Control Program.

Animal Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,626,109	\$ 6,272,785	\$ 6,222,603	\$ 6,973,227	\$ 6,202,609	\$ (19,994)
State General Fund by:						
Total Interagency Transfers	9,882	0	0	0	0	0
Fees and Self-generated Revenues	1,257,435	1,423,759	1,423,759	1,423,759	1,423,759	0
Statutory Dedications	0	10,470	10,470	10,470	10,470	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,624,324	1,411,974	1,411,974	1,411,974	1,411,974	0
Total Means of Financing	\$ 9,517,750	\$ 9,118,988	\$ 9,068,806	\$ 9,819,430	\$ 9,048,812	\$ (19,994)
Expenditures & Request:						
Personal Services	\$ 7,897,521	\$ 5,821,303	\$ 7,821,303	\$ 7,824,084	\$ 7,684,117	\$ (137,186)
Total Operating Expenses	642,966	379,904	379,904	375,334	234,764	(145,140)
Total Professional Services	3,035	30,621	30,621	31,102	30,621	0
Total Other Charges	917,184	2,887,160	836,978	850,007	887,160	50,182
Total Acq & Major Repairs	57,044	0	0	738,903	212,150	212,150
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,517,750	\$ 9,118,988	\$ 9,068,806	\$ 9,819,430	\$ 9,048,812	\$ (19,994)



Animal Health Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	182	145	145	145	145	0
Unclassified	5	5	5	5	5	0
Total FTEs	187	150	150	150	150	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Federal Funds, and Statutory Dedications. The Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00/calf hood vaccination at auction markets; and (3) a fee of \$250 for application of a charter. Federal funds are the result of: (1) Federally funded Livestock Sanitary Board Program; (2) reimbursement from the USDA for grading and certification of meat and meat products; and (3) reimbursement from the U.S. Department of Commerce for certification of fish and fish products. The Statutory Dedications are derived from fees for recording brands or marks, renewals, transfers, etc. (see table below for a listing of expenditures out of each Statutory Dedicated Fund)

Animal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Livestock Brand Commission Fund	\$ 0	\$ 10,470	\$ 10,470	\$ 10,470	\$ 10,470	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (50,182)	\$ (50,182)	0	Mid-Year Adjustments (BA-7s):
\$ 6,222,603	\$ 9,068,806	150	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 91,555	\$ 91,555	0	Annualize Classified State Employee Merits
\$ 107,428	\$ 107,428	0	Classified State Employees Merit Increases
\$ 4,517	\$ 4,517	0	Civil Service Training Series
\$ 7,164	\$ 7,164	0	State Employee Retirement Rate Adjustment
\$ 75,850	\$ 75,850	0	Group Insurance for Active Employees
\$ (287,613)	\$ (287,613)	0	Salary Base Adjustment
\$ (147,131)	\$ (147,131)	0	Attrition Adjustment
\$ 212,150	\$ 212,150	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (900)	\$ (900)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ (75,850)	\$ (75,850)	0	Group Insurance Funding from Other Line Items
\$ (7,164)	\$ (7,164)	0	Retirement Funding from Other Line Items
\$ 6,202,609	\$ 9,048,812	150	Recommended FY 2004-2005
\$ 434,183	\$ 434,183	0	Less Governor's Supplementary Recommendations
\$ 5,768,426	\$ 8,614,629	150	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 434,183	\$ 434,183	0	This represents 7% of the State General Fund and 4.8% of the Total Recommended funding for the program.
\$ 434,183	\$ 434,183	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 6,202,609	\$ 9,048,812	150	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legislative Auditor
\$20,621	Legal Services- Funds provided for the attorneys to represent the Department in all legal proceedings as determined by the Commissioner, and shall be responsible for the performance of all acts and deeds necessary in such representation. (C. James Gelpi)
\$30,621	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$80,000	U.S. Department of Agriculture- Federal/State Grading Program
\$10,000	U.S. Department of Agriculture- Federal/State Grading Program Administrative Fee
\$722,198	LSU Diagnostic Laboratory
\$812,198	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,344	Department of Civil Service- Administering and Grading of Civil Service Tests
\$3,078	Department of Treasury- Central Depository Banking Service
\$32,129	DOA- Property Control Office- Monthly Charge for Lease Vehicles for the Federal/State Meat Program, USDA Cooperative Agreement Does Not Allow the Department to Buy Vehicles for the 50/50 Program



Other Charges (Continued)

Amount	Description
\$25,951	Office of Telecommunications (Phone & Paging Services)
\$3,460	Department of Civil Service (Comprehensive Public Training Program)
\$74,962	SUB-TOTAL INTERAGENCY TRANSFERS
\$887,160	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$212,150	Replacement of 14 vehicles with over 100,000 miles
\$212,150	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To capture 2,870 beavers, coyote, and other nuisance animals.

Strategic Link: Nuisance Animal Control- This objective accomplishes strategic objective 5.1 to eliminate animal problems in agriculture by 2006.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of beavers captured (LAPAS CODE - 817)	1,250	3,496	750	750	2,500
K	Number of coyotes captured (LAPAS CODE - 818)	300	622	150	150	600
K	Other nuisance animals captured (LAPAS CODE - 819)	500	1,085	250	250	1,000
K	Number of nuisance animal complaints (LAPAS CODE - 816)	250	710	500	500	500

2. (KEY) To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than 7 consumer complaints.

Strategic Link: This objective accomplishes Strategic Objective 2: To assure that the products purchased by institutions and schools meet all Institutional meat purchase specifications.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of complaints from consumers relative to meat grading (LAPAS CODE - 800)	7	7	14	14	7	7
S	Percent of red meat inspected that is found to be condemned (LAPAS CODE - 9739)	1%	1%	1%	1%	1%	1%
S	Percent of poultry inspected that is found to be condemned (LAPAS CODE - 9740)	0.04%	0.12%	0.12%	0.12%	0.12%	0.12%

3. (KEY) To ensure that the number of reports of livestock diseases remains below 6,100.

Strategic Link: This objective accomplishes Strategic Objective 3: To continue the prevention, control, monitoring and eradication of endemic and zoonotic diseases in livestock.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total reports of livestock diseases (LAPAS CODE - 820)	5,950	6,001	5,950	5,950	6,100	6,100



4. (KEY) To ensure that at least 42% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 70%.

Strategic Link: This objective accomplishes Strategic Objective 4.1: To provide theft prevention and investigate services to a \$2.17 billion agriculture industry.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of livestock cases solved (LAPAS CODE - 808)	40%	60%	50%	50%	60%	42%
K	Percent of prosecuted rustlers convicted (LAPAS CODE - 810)	100%	100%	90%	90%	100%	70%
S	Value of stolen/missing property returned to owners (LAPAS CODE - 811)	\$ 850,000	\$ 818,128	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 700,000
S	Total number of investigations (LAPAS CODE - 812)	600	570	700	700	700	490

5. (KEY) To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1%.

Strategic Link: This objective accomplishes Strategic Objective 7: To ensure that eggs and egg products and poultry are wholesome and are of the quality represented on the label.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of eggs in commerce not fit for human consumption (LAPAS CODE - 775)	1%	1%	1%	1%	1%	1%
S	Stop sales required at retail level (in dozens of eggs) (LAPAS CODE - 776)	10,000	10,520	15,000	15,000	15,000	15,000
S	Dozens inspected at retail level (LAPAS CODE - 777)	1,000,000	1,573,144	1,400,000	1,400,000	1,400,000	1,400,000

6. (KEY) To ensure that at least 75% of fruits and vegetables are properly labeled.

Strategic Link: This objective accomplishes Strategic Objective 8: To ensure that the fruits and vegetables are properly labeled by an unbiased third party inspection.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of fruits and vegetables properly labeled (LAPAS CODE - 786)	89%	91%	75%	75%	75%	75%
S	Pounds inspected (LAPAS CODE - 788)	7,000,000	2,910,842	5,000,000	5,000,000	5,000,000	3,500,000



160_5000 — Agro-Consumer Services

Program Authorization: R.S.36:629

Program Description

The mission of the Office of Agro-Consumer Services Program is to regulate weights and measures; license weigh masters, scale companies and technicians; license and inspect bonded farm warehouses and milk processing plants; and license grain dealer; warehouses and cotton buyers. To carry out this mission, the Office of Agro-Consumer Services Program:

- regulates the measuring, sampling, testing and transportation of dairy products and audits all processors, distributors and retailers of dairy products
- license, inspect, and audit all grain dealers, warehouses and cotton buyers in the state
- certifies and inspects all commercially used weights, measures, and weighing and measuring devices; certification of taxi meters; certification of scanners; and inspection of motor fuel dispensers
- license scale companies and technicians
- provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations
- maintains the official state standards of mass; length and volume, which are traceable to the National Institute of Standards & Technology
- maintains a more current pricing of milk in the marketplace as prices respond to fluctuations at farm level
- provides grain inspection to protect the grain elevator industry and grain producers

The goal of the Office of Agro-Consumer Service is to provide regulatory services to ensure consumer protection for Louisiana producers and consumers.

Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 544,875	\$ 0	\$ 0	\$ 407,083	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,358,397	518,312	518,312	518,312	518,312	0
Statutory Dedications	939,629	4,533,171	4,533,171	4,682,600	3,973,388	(559,783)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	102,822	102,822	102,822	102,822	0



Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,842,901	\$ 5,154,305	\$ 5,154,305	\$ 5,710,817	\$ 4,594,522	\$ (559,783)
Expenditures & Request:						
Personal Services	\$ 3,353,062	\$ 3,309,266	\$ 4,009,266	\$ 3,918,133	\$ 3,868,006	\$ (141,260)
Total Operating Expenses	291,294	219,283	219,283	222,165	197,643	(21,640)
Total Professional Services	77,314	131,329	131,329	133,391	131,329	0
Total Other Charges	102,417	1,494,427	794,427	806,267	323,196	(471,231)
Total Acq & Major Repairs	18,814	0	0	630,861	74,348	74,348
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,842,901	\$ 5,154,305	\$ 5,154,305	\$ 5,710,817	\$ 4,594,522	\$ (559,783)
Authorized Full-Time Equivalents:						
Classified	59	69	69	69	69	0
Unclassified	13	13	13	13	13	0
Total FTEs	72	82	82	82	82	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products; and (2) funds collected from bonding and licensing all contract cotton buyers in Louisiana. Statutory Dedications are derived from inspection fees for weights and measures scales, assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, and fees from the Petroleum and Petroleum Products Fund (previously located in DOTD). (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund). Federal funds are received from: (1) commodity credit for reimbursement of audit expenses.

Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 0	\$ 2,394,362	\$ 0	\$ 0	\$ 0	\$ 0
Feed Commission Fund	0	1,303,658	0	0	0	0
Fertilizer Fund	0	835,151	0	0	0	0
Petroleum & Petroleum Products Fund	939,629	0	2,394,362	2,543,792	1,943,073	(451,289)
Agricultural Commodity Dealers & Warehouse Fund	0	0	835,151	835,151	835,151	0
Weights and Measures Fund	0	0	1,303,658	1,303,657	1,195,164	(108,494)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,154,305	82	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	59,065	0	Annualize Classified State Employee Merits
0	49,429	0	Classified State Employees Merit Increases
0	853	0	Civil Service Training Series
0	26,689	0	State Employee Retirement Rate Adjustment
0	35,321	0	Group Insurance for Active Employees
0	(235,801)	0	Salary Base Adjustment
0	(76,816)	0	Attrition Adjustment
0	129,828	0	Acquisitions & Major Repairs
0	162	0	Civil Service Fees
0	(794)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	7,331	0	This recommendation provides additional revenue due to projected fund balances.
0	(3,361)	0	Department of Treasury- Central Depository Banking Services
0	(525,000)	0	Reduction to revenues and corresponding expenditures based on Revenue Estimating Conference Projections as of 12/16/03.
0	(26,689)	0	Retirement Funding from Other Line Items
\$ 0	\$ 4,594,522	82	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,594,522	82	Base Executive Budget FY 2004-2005
\$ 0	\$ 4,594,522	82	Grand Total Recommended

Professional Services

Amount	Description
\$123,129	Legal Services (C. James Gelphi Corp., Rodney, Bordenave, Boykin, Bennette, and Boyle)
\$8,200	To be determined, Court Reporters
\$131,329	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$315,692	Weights & Measures- funds for Motor Fuel Program
\$315,692	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,668	Department of Civil Service
\$1,476	Department of Civil Service (Comprehensive Public Training Program)
\$3,360	State Uniform Payroll System
\$7,504	SUB-TOTAL INTERAGENCY TRANSFERS
\$323,196	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$74,348	Replacement of 5 vehicles with over 100,000 miles
\$74,348	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.**

Strategic Link: This objective accomplishes Strategic Objective 1: To provide an effective program of regulation for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	12	5	0	0	12	0
S	Number of facilities regulated (LAPAS CODE - 6368)	173	165	176	173	169	169
S	Number of audits performed on facilities (LAPAS CODE - 6369)	212	211	209	209	209	209
S	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,350	\$ 1,340	\$ 1,225	\$ 1,225	\$ 1,225	\$ 1,225
S	Cost per \$1000 value of products protected (LAPAS CODE - 6371)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2

Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	0	7	7	12	5
Rice mill in bankruptcy and 7 farmers were not paid. Grain dealer/elevator in receivership and 5 farmers were not paid.					
Number of facilities regulated (LAPAS CODE - 6368)	160	164	176	163	165
Number of audits performed on facilities (LAPAS CODE - 6369)	140	145	201	200	211
Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 860	\$ 890	\$ 1,220	\$ 1,230	\$ 1,340
Cost per \$1000 value of products protected (LAPAS CODE - 6371)	\$ 1	\$ 1	\$ 2	\$ 2	\$ 2

2. (KEY) To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 525.

Strategic Link: This objective accomplishes Strategic Objective 3: To inspect all weighing, measuring, metering, scanning and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide.



Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Deceptive commercial transactions include inaccurate weights, measures and labeling.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of verified complaints (LAPAS CODE - 6372)	525	487	450	450	600	525
S	Number of weighing/ metering devices inspected (LAPAS CODE - 6373)	125,000	74,008	140,000	140,000	135,000	135,000
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	350,000	450,000	474,000	474,000	474,000	474,000
S	Number of violations detected (LAPAS CODE - 6375)	40,000	30,000	50,000	50,000	50,000	50,000
S	Percentage of commodities in violation (LAPAS CODE - 6376)	9%	9%	9%	9%	9%	9%

Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of verified complaints (LAPAS CODE - 6372)	500	560	540	537	487
Number of weighing/metering devices inspected (LAPAS CODE - 6373)	21,000	120,000	125,500	78,735	74,008



Agro-Consumer Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of prepackaged commodities tested (LAPAS CODE - 6374)	350,000	455,000	465,600	350,000	350,000
Increased substantially due to package label violations.					
Number of violations detected (LAPAS CODE - 6375)	43,876	10,000	9,870	7,900	3,000
Reduced due to increases in other program activities.					
Percentage of commodities in violation (LAPAS CODE - 6376)	10%	10%	9%	10%	9%

3. (KEY) To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

Strategic Link: This objective accomplishes Strategic Objective 2: To provide an effective program of regulation for the Louisiana dairy industry in order to eliminate waste and to assure a continued supply of high quality dairy products at fair and reasonable prices.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0	0
S	Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	277	265	62	62	62	62
S	Number of violations confirmed (LAPAS CODE - 6379)	19	17	19	19	19	19
S	Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	2	2	2



Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0
Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	343	275	205	63	62
Effective monitoring program					
Number of violations confirmed (LAPAS CODE - 6379)	40	40	9	3	19
Effective enforcement program					
Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	2	2



160_6000 — Forestry

Program Authorization: R.S.36:621

Program Description

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state. The goal of the Office of Forestry is to ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection and air quality values of forestlands.

- Forestry Protection -- Includes containing wildfire destruction.
- Forestry Management--Includes assisting owners with their demands for seedlings, tree planting, and prescribed burning. Encourages sound forestry practices.
- Forest Information & Education -- Includes conducting workshops to train educators in the value of trees and forestry.

Forestry Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,687,997	\$ 8,440,236	\$ 8,394,630	\$ 9,563,958	\$ 10,807,796	\$ 2,413,166
State General Fund by:						
Total Interagency Transfers	67,664	89,444	89,444	89,444	89,444	0
Fees and Self-generated Revenues	543,380	225,672	225,672	225,672	550,000	324,328
Statutory Dedications	7,870,374	6,400,000	6,400,000	6,693,848	4,672,983	(1,727,017)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,389,977	1,409,537	1,409,537	1,443,613	2,409,537	1,000,000
Total Means of Financing	\$ 17,559,392	\$ 16,564,889	\$ 16,519,283	\$ 18,016,535	\$ 18,529,760	\$ 2,010,477
Expenditures & Request:						
Personal Services	\$ 9,251,740	\$ 8,970,662	\$ 8,970,662	\$ 9,581,168	\$ 10,693,020	\$ 1,722,358
Total Operating Expenses	1,911,375	1,160,082	1,160,082	1,054,575	1,160,082	0
Total Professional Services	9,231	0	0	0	0	0
Total Other Charges	5,910,519	6,434,145	6,388,539	6,414,372	6,382,810	(5,729)
Total Acq & Major Repairs	476,527	0	0	966,420	293,848	293,848
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,559,392	\$ 16,564,889	\$ 16,519,283	\$ 18,016,535	\$ 18,529,760	\$ 2,010,477



Forestry Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	271	256	256	256	256	0
Unclassified	1	1	1	1	1	0
Total FTEs	272	257	257	257	257	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, Federal Funds, and Interagency Transfers. The Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. The Forest Productivity Fund receives 75% of the state's share of the timber severance tax. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: Rural Fire Protection and Control; Urban Forestry Assistance; Inspection and Disease Control; Forestry Stewardship Program; Conservation Reserve Program and the Buck Moth Program. Interagency transfers are received from the Department of Natural Resources for the Atchafalaya Project.

Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 2,754,918	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 579,135	\$ (1,820,865)
Forest Protection Fund	800,000	800,000	800,000	800,000	800,000	0
Forestry Productivity Fund	4,315,456	3,200,000	3,200,000	3,493,848	3,293,848	93,848

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (45,606)	\$ (45,606)	0	Mid-Year Adjustments (BA-7s):
\$ 8,394,630	\$ 16,519,283	257	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
158,555	158,555	0	Annualize Classified State Employee Merits
139,970	139,970	0	Classified State Employees Merit Increases
605	605	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
91,451	91,451	0	State Employee Retirement Rate Adjustment
153,989	188,065	0	Group Insurance for Active Employees
1,220,274	1,220,274	0	Salary Base Adjustment
(199,873)	(199,873)	0	Attrition Adjustment
(1,305,465)	(1,305,465)	0	Salary Funding from Other Line Items
0	293,848	0	Acquisitions & Major Repairs
(900)	(900)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	1,269,328	0	This recommendation realigns funding in the Department of Agriculture and Forestry by transferring budget authority from Management and Finance Program and the Soil and Water Program to the Forestry Program. This recommendation is based upon projected collections in these programs.
0	634,135	0	This recommendation provides additional revenue due to projected fund balances.
2,400,000	0	0	Means of Financing substitution of Louisiana Agriculture Finance Authority (LAFA) funding for state general fund support. LAFA funds are needed in the Agriculture and Environmental Sciences Program to pay \$12 million debt service on bonds issued for boll weevil eradication.
0	(200,000)	0	Reduction to revenues and corresponding expenditures based on Revenue Estimating Conference Projections as of 12/16/03.
(153,989)	(188,065)	0	Group Insurance Funding from Other Line Items
(91,451)	(91,451)	0	Retirement Funding from Other Line Items
\$ 10,807,796	\$ 18,529,760	257	Recommended FY 2004-2005
\$ 756,546	\$ 756,546	0	Less Governor's Supplementary Recommendations
\$ 10,051,250	\$ 17,773,214	257	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
756,546	756,546	0	This represents 7% of the State General Fund and 4.1% of the Total Recommended funding for the program.
\$ 756,546	\$ 756,546	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 10,807,796	\$ 18,529,760	257	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$327,096	Forest Stewardship
\$275,000	Volunteer Fire Assistance
\$953,319	Southern Forest Inventory
\$20,000	LSU Entomology Department Cooperative Forest Health Program
\$54,732	Federal Excess Property
\$2,885,048	Forestry Productivity Program
\$418,261	Seed Orchard
\$427,187	Forest Education & Information
\$5,360,643	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,276	Department of Civil Service
\$3,937	Department of Civil Service (Comprehensive Public Training Program)
\$8,327	DOA- Printing
\$7,283	Department of Treasury- Central Depository Bank
\$2,493	DOA- Property Control- Rental of Vehicles
\$886,320	Rentals- Third Party Lease- LEAF Purchase Agreement for New Equipment in Fire Fighting Program
\$84,366	Office of Telecommunications (Phone and Paging Services)
\$6,082	State Uniform Payroll System
\$5,083	DOA- Automotive Supplies- Planes
\$1,022,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,382,810	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$293,848	Replacement of 19 vehicles with over 100,000 miles
\$293,848	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To contain wildfire destruction to an average fire size of 18 acres or less.

Strategic Link: This objective accomplishes Strategic Objective 1: To maintain a 10 acre fire size and minimize structure and property loss relating to wildfire.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: 18.9 million acres are under the program's protection.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average fire size (in acres) (LAPAS CODE - 843)	13	9	18	18	13	18
S	Percentage of area under program protection which burned (LAPAS CODE - 844)	0.25%	0.05%	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	25	0	1,000	1,000	1,000	1,000
S	Number of wildfires (LAPAS CODE - 846)	4,500	1,105	500	500	500	500

2. (KEY) To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.

Strategic Link: This objective accomplishes Strategic Objective 6: To produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	95%	100%	85%	85%	95%	95%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	85%	100%	60%	60%	80%	80%
K	Acres of tree planting assisted (LAPAS CODE - 849)	33,000	40,592	29,000	29,000	33,000	33,000
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	22,000	26,505	15,000	15,000	28,000	28,000

3. (KEY) To encourage sound forest practices to the extent that 70% of forest lands are grown under best management practices.

Strategic Link: This objective accomplishes Strategic Objective 4.3: To maintain implementation rate of Forestry Best Management Practices.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of forest under best management practices (LAPAS CODE - 854)	80%	93%	70%	70%	85%	70%
S	Number of management plans written (LAPAS CODE - 853)	1,500	1,470	1,500	1,500	1,500	1,500



4. (KEY) To conduct workshops to train 750 educators in the value of trees and forestry.

Strategic Link: This objective accomplishes Strategic Objective 7: To promote public awareness of the value of trees and forestry, including urban forests and Project Learning Tree.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of educators trained (LAPAS CODE - 6381)	950	858	750	750	750	750



160_7000 — Soil and Water Conservation

Program Authorization: R.S.36:629

Program Description

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its' soil and water resources. The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 43 Soil & Water Conservation Districts, and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and the USDA Natural Resources Conservation Service, provide conservation planning implementation assistance to Louisiana land owners and land managers. Through this unique federal-state-local partnership, a wide range of management practices are planned and implemented to protect soil health, water quality and to enhance the state's natural resources. The enhancement and protection of Louisiana's natural resources are paramount to the health, safety, livelihood and general welfare of Louisiana's citizens. To achieve a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agriculture processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands, and other natural areas and resources are enhanced.

- OSWC/LDNR Multi-year Coastal Revegetation Program: Through which the OSWC and coastal SWCDs plan and implement vegetative planting for erosion control and restoration on private and state owned coastal marshes.
- USDA-State Cooperative Soil Survey Program: To ensure availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.
- EPA Clean Water Act Section 319 - Agricultural Nonpoint Source Pollution Control Program: Is implemented through the OSWC, DEQ and local SWCDs by implementing, in selected watersheds, site specific conservation and environmental protection plans.
- Agricultural Solid Waste Management Program: Reduces the costly disposal of agricultural waste at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products, improves soil tilt, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards based conservation and environmental education to educators, classrooms, communities and individuals throughout the state and creates and awareness of the need for natural resource conservation and environmental protection.
- Federal Conservation Programs: Implemented through the OSWC and are directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.



Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,006,743	\$ 2,029,280	\$ 2,013,046	\$ 2,145,511	\$ 2,032,396	\$ 19,350
State General Fund by:						
Total Interagency Transfers	445,547	685,220	685,220	685,220	466,275	(218,945)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,308	1,600,000	1,600,000	1,600,000	600,000	(1,000,000)
Total Means of Financing	\$ 2,503,598	\$ 4,314,500	\$ 4,298,266	\$ 4,430,731	\$ 3,098,671	\$ (1,199,595)
Expenditures & Request:						
Personal Services	\$ 496,511	\$ 575,175	\$ 575,175	\$ 605,041	\$ 622,281	\$ 47,106
Total Operating Expenses	68,335	45,984	45,984	42,647	10,774	(35,210)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,935,780	3,693,341	3,677,107	3,734,043	2,449,967	(1,227,140)
Total Acq & Major Repairs	2,972	0	0	49,000	15,649	15,649
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,503,598	\$ 4,314,500	\$ 4,298,266	\$ 4,430,731	\$ 3,098,671	\$ (1,199,595)
Authorized Full-Time Equivalents:						
Classified	11	12	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	13	13	13	13	0

Source of Funding

This program is funded with State General Fund, Federal Funds and Interagency Transfers. Interagency transfers are received from the Department of Natural Resources for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality and wetland resource programs. Federal funds are received for watershed plans being developed.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (16,234)	\$ (16,234)	0	Mid-Year Adjustments (BA-7s):
\$ 2,013,046	\$ 4,298,266	13	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
6,736	6,736	0	Annualize Classified State Employee Merits
11,104	11,104	0	Classified State Employees Merit Increases
3,832	3,832	0	Civil Service Training Series
5,302	5,302	0	State Employee Retirement Rate Adjustment
4,326	4,326	0	Group Insurance for Active Employees
24,928	24,928	0	Salary Base Adjustment
(12,990)	(12,990)	0	Attrition Adjustment
(29,116)	(29,116)	0	Salary Funding from Other Line Items
15,649	15,649	0	Acquisitions & Major Repairs
(793)	(793)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(1,000,000)	0	This recommendation realigns funding in the Department of Agriculture and Forestry by transferring budget authority from Management and Finance Program and the Soil and Water Program to the Forestry Program. This recommendation is based upon projected collections in these programs.
0	(218,945)	0	Nonrecurring revenue received from the Department of Environmental Quality.
(4,326)	(4,326)	0	Group Insurance Funding from Other Line Items
(5,302)	(5,302)	0	Retirement Funding from Other Line Items
\$ 2,032,396	\$ 3,098,671	13	Recommended FY 2004-2005
\$ 142,268	\$ 142,268	0	Less Governor's Supplementary Recommendations
\$ 1,890,128	\$ 2,956,403	13	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
142,268	142,268	0	This represents 7% of the State General Fund and 4.6% of the Total Recommended funding for the program.
\$ 142,268	\$ 142,268	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 2,032,396	\$ 3,098,671	13	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$2,188,499	Salaries, support, operating services and supplies for 44 Soil & Water Conservation Districts
\$254,698	Department of Environmental Quality Best Management Practices and Tangipahoa River Basin Animal Waste Management Program, Department of Natural Resources Vegetative Planting Program
\$2,443,197	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,388	Department of Civil Service
\$1,382	Department of Civil Service (Comprehensive Public Training Program)
\$2,100	Office of Telecommunications (Phone and Paging Services)
\$6,770	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,449,967	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,649	Replacement of 1 vehicle with over 100,000 miles
\$15,649	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To attain a cumulative reduction in the soil erosion rate of 27% from the 1998 level to 2004.

Strategic Link: This objective accomplishes Strategic Objective 1.1: To reduce soil erosion on cropland, pastureland, rangeland, and coastal marshland by 20% from the 1998 level to 2004.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Cumulative percent reduction in soil erosion (LAPAS CODE - 855)	21%	21%	21%	21%	27%	27%
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	3,500	3,540	4,000	4,000	4,000	4,000
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	80,000	78,591	85,000	85,000	85,000	85,000

2. (KEY) To increase the beneficial use of agricultural waste to 36%.

Strategic Link: This objective accomplishes Strategic Objective 2: To reduce the disposal of agriculture solid waste from agriculture processing operations, by increasing its beneficial use as an organic fertilizer, mulch and other products by 35% from the 1998 level to 2004.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	36%	37%	36%	36%	40%	36%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	625	644	705	705	740	666
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	611	587	665	665	695	625

3. (KEY) To restore 25,000 acres of agricultural wetlands and assist in the protection of 40 additional miles of shoreline and 95,000 acres of wetland habitat.

Strategic Link: This objective accomplishes Strategic Objective 3: To protect 350 miles of coastal and interior shoreline by 2004 and protect, enhance and restore 1,200,000 acres of inland and coastal wetlands and wildlife habitat.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	10,000	27,132	16,000	16,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	92,000	93,533	92,000	92,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	425	422	425	425	465	465

4. (KEY) To improve the water quality of streams by establishing vegetative buffers on 505 miles of stream banks, restoring 4,715 miles of riparian habitat, implementing nutrient management systems on 332,910 acres of cropland, and by implementing a total of 695 animal waste management systems.

Strategic Link: This objective accomplishes Strategic Objective 4: To reduce water quality impairments caused by agriculture production and processes on 70 miles of stream segments through the implementation of Best Management Practices.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
	K Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	425	422	425	425	505
	K Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	3,240	3,304	3,240	3,240	4,715
	K Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	630	607	630	630	695
	K Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	113,607	169,252	172,970	172,970	332,910



160_A000 — Auxiliary Account

Program Authorization: State Market Commission (R.S.3:401-420)

LA Alligator Market Development Authority (R.S.3:559-559.11 & 36:629(P))

Farm Youth Loan Program & Junior Livestock Program (R.S.3:541-550)

Agricultural Commodities Self Insurance Fund (R.S.3:3410.1)

Nurseries Program (Tree Seedling Production) (R.S.3:3402-4303)

Program Description

- State Market Commission (R.S. 3:401-420): This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.
- LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)): This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.
- Indian Creek Recreation Area-Alexandria : This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area, which is used for timber production, research, education, recreation, water control and environmental protection.
- Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550): This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops. Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.
- Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1): This fund is used for the self-insurance of grain dealers and warehousemen.
- Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303): This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,972,337	4,314,491	4,314,491	4,314,491	4,314,491	0
Statutory Dedications	100,000	350,000	350,000	350,000	350,000	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,072,337	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 527,675	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,072,337	4,136,816	4,664,491	4,664,491	4,664,491	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,072,337	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 0
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
Total FTEs	36	36	36	36	36	0

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedication is from the Agricultural Commodities Self-Insurance Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Agricultural Commodity Self Insurance	\$ 100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,664,491	36	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,664,491	36	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,664,491	36	Base Executive Budget FY 2004-2005
\$ 0	\$ 4,664,491	36	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
Other Charges:	
\$375,586	Indian Creek Reservoir and Recreation area
\$757,558	Junior Livestock and Farm Youth Loan Program
\$1,101,000	Loan Program of the Market Commission
\$2,080,347	Nurseries Program
\$350,000	Agriculture Commodities Self-Insurance Fund



Other Charges (Continued)

Amount	Description
\$4,664,491	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,664,491	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



